

ADOPTED 2005 BUDGET**DEPT:** MEDICAL EXAMINER**UNIT NO.** 4900**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Sections 59.34, 59.36, 59.38, 69.18, 157.02, and Chapter 979, Wisconsin Statutes, this department investigates all deaths in which there are unexplained, unusual or suspicious circumstances, all homicides, all suicides, all deaths following criminal abortion, poisoning, and accident (whether the injury is or is not the primary cause of death), and all deaths in which there is no physician in attendance, or the attending physician refuses to sign the death certificate; investigates all deaths when the body is to be cremated; reports all deaths immediately to the District Attorney pursuant to

Section 979.04(2) Statutes; performs autopsies, histologic studies and toxicological analyses, and testifies in court in regard to all investigative findings; issues death certificates, cremation permits and disinterment permits; takes possession of, stores and disposes of bodies when investigation is required or bodies are unclaimed; locates relatives of deceased persons; safeguards and legally disposes of money and property of deceased persons; and renders scientific aid to various law enforcement agencies in the examination of evidence.

BUDGET SUMMARY				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 2,025,425	\$ 2,092,624	\$ 2,009,715	\$ (82,909)
Employee Fringe Benefits (EFB)	769,953	1,167,923	1,108,390	(59,533)
Services	610,042	592,144	518,217	(73,927)
Commodities	201,471	189,406	176,027	(13,379)
Other Charges	0	27,399	0	(27,399)
Debt & Depreciation	0	0	0	0
Capital Outlay	49,859	55,000	0	(55,000)
County Service Charges	547,877	475,077	484,233	9,156
Abatements	(494,378)	(410,265)	(421,396)	(11,131)
Total Expenditures	\$ 3,710,249	\$ 4,189,308	\$ 3,875,186	\$ (314,122)
Direct Revenues	\$ 1,281,110	\$ 1,498,300	\$ 1,219,207	\$ (279,093)
Direct Property Tax Levy	\$ 2,429,139	\$ 2,691,008	\$ 2,655,979	\$ (35,029)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Central Service Allocation	\$ 47,843	\$ 53,136	\$ 69,063	\$ 15,927
Courthouse Space Rental	304,908	295,351	280,275	(15,076)
Document Services	5,121	4,590	3,577	(1,013)
Tech Support & Infrastructure	25,849	20,291	24,984	4,693
Distribution Services	777	687	603	(84)
Telecommunications	11,920	6,713	4,706	(2,007)
Radio	3,814	3,337	3,472	135
Personal Computer Charges	21,710	9,731	12,231	2,500
Applications Charges	72,436	16,429	22,485	6,056
Total Charges	\$ 494,378	\$ 410,265	\$ 421,396	\$ 11,131
Direct Property Tax Levy	\$ 2,429,139	\$ 2,691,008	\$ 2,655,979	\$ (35,029)
Total Property Tax Levy	\$ 2,923,517	\$ 3,101,273	\$ 3,077,375	\$ (23,898)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 2,025,425	\$ 2,092,624	\$ 2,009,715	\$ (82,909)
Employee Fringe Benefits (EFB)	\$ 769,953	\$ 1,167,823	\$ 1,108,390	\$ (59,433)
Position Equivalent (Funded)*	29.8	30.9	29.8	(1.1)
% of Gross Wages Funded	93.6	93.3	92.8	(0.5)
Overtime (Dollars)**	\$ 78,666	\$ 66,420	\$ 66,420	\$ 0
Overtime (Equivalent to Positions)	1.3	1.1	1.2	0.1

* For 2003, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Forensic Lab Technician	Abolish	1/1.0	Medical Examiner	\$ (37,834)
Asst Medical Examiner	Unfund	1/1.0	Medical Examiner	(152,554)
			TOTAL	\$ (190,388)

MISSION

The mission of the Milwaukee County Medical Examiner's Office is to promote and maintain the highest professional standards in the field of death investigation; to provide timely, accurate and legally defensible determination of the cause and manner of death; to enhance public health and safety through reducing the incidence of preventable deaths; to foster public awareness and support the advancement of professional, medical and legal education; and to protect the interests of deceased individuals, their loved ones, and the communities it serves.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decreased by \$82,909 from \$2,092,624 to \$2,009,715. Funded positions decreased 1.1 from 30.9 to 29.8.
- (\$152,554) Unfund 1 Asst Medical Examiner

In mid-2003, the Medical Examiner saw an increase in the referral caseload from Fox Valley due to pathologist vacancies in the region. In subsequent months in 2004 these vacancies

were filled. Consequently, the referral autopsy volume for that region has decreased. The reduction in anticipated Fox Valley autopsy volume, coupled with the loss of Racine County referral volume performed by the same pathologist, has reduced anticipated referral autopsies by 188, yielding a revenue reduction of over \$200,000 in 2005. Therefore, the vacant Asst. Medical Examiner position is unfunded in the 2005 Budget to reflect this new level of activity and the funding needs associated with it.

- (\$37,834) Abolish 1 Forensic Lab Technician

Based on experience and staffing needs, the Forensic Lab Technician position is abolished.

- Contractual services funding for two pathology fellowship positions from the Medical College of Wisconsin decreases by \$79,000. The decrease is due to the anticipated filling of only one of the two fellowship positions available for 2005. The fellowship rate increased in July 2004 from \$38,000 to \$60,000 per fellow per year. The academic calendar for the fellowship program is July 1 thru June 30.

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- Direct Revenue decreases \$279,093, from \$1,498,300 to \$1,219,207. The decrease reflects a combination of: reductions in referral autopsy volume, partially offset by a price increase for referral autopsy agreements with other counties; the 2005 contractual arrangements with Fond du Lac County; as well as modest increases in fees for cremation permits, death certificates, duplicate slides and x-rays, body storage, professional testimony hourly fee and registration for the Forensic Science Seminar.
- Revenue of \$18,875 is budgeted for a Paul Coverdell National Forensic Science Improvement Act grant. These funds will be used to maintain laboratory accreditation and purchase upgrades to existing equipment in the toxicology laboratory.
- The 2005 Budget reflects a zero wage increase for all represented, non-represented and Executive Compensation Plan (ECP) positions. In addition, ECP positions are not provided step increases or performance awards in 2005 as allowed in County Ordinance Section 17.265 (3).
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

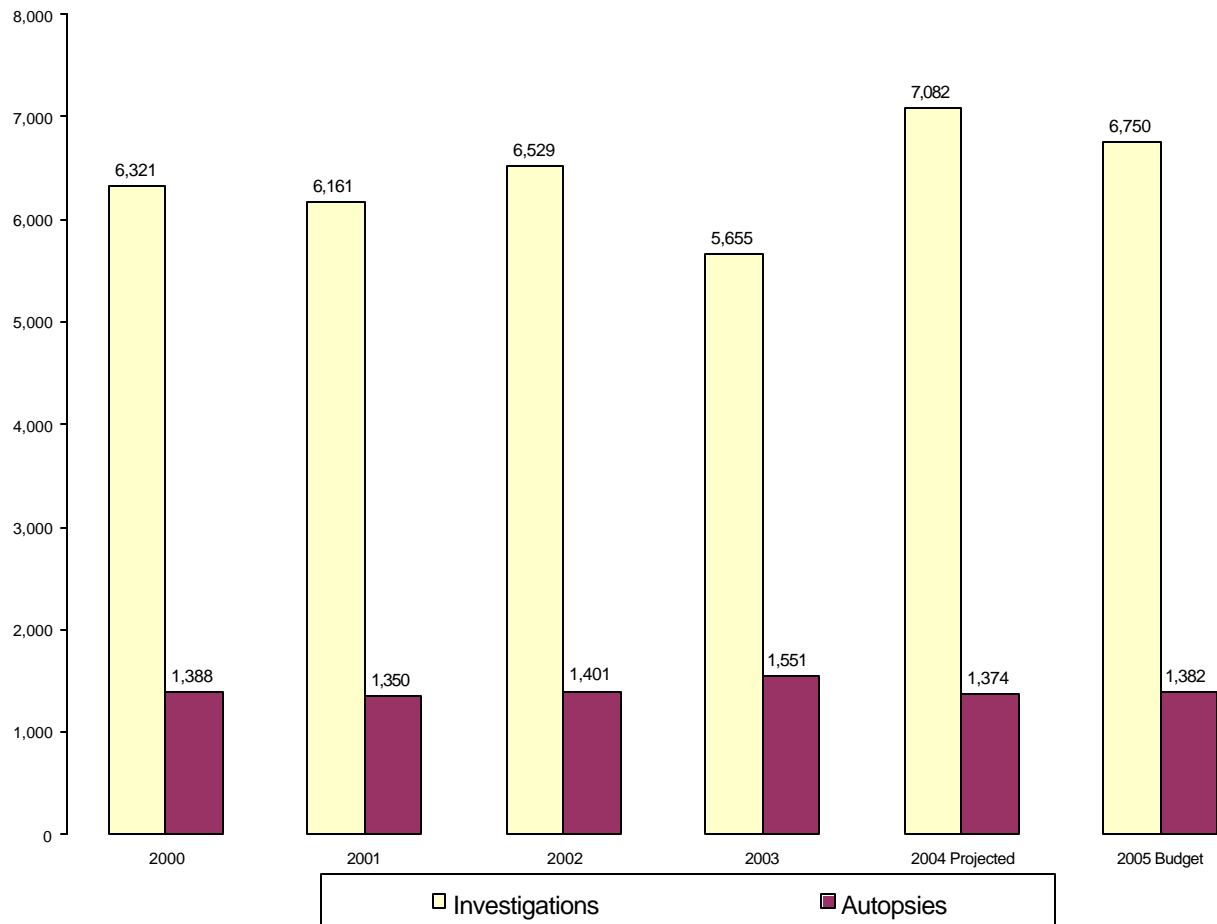
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Medical Examiner Death Investigations Compared to Autopsies



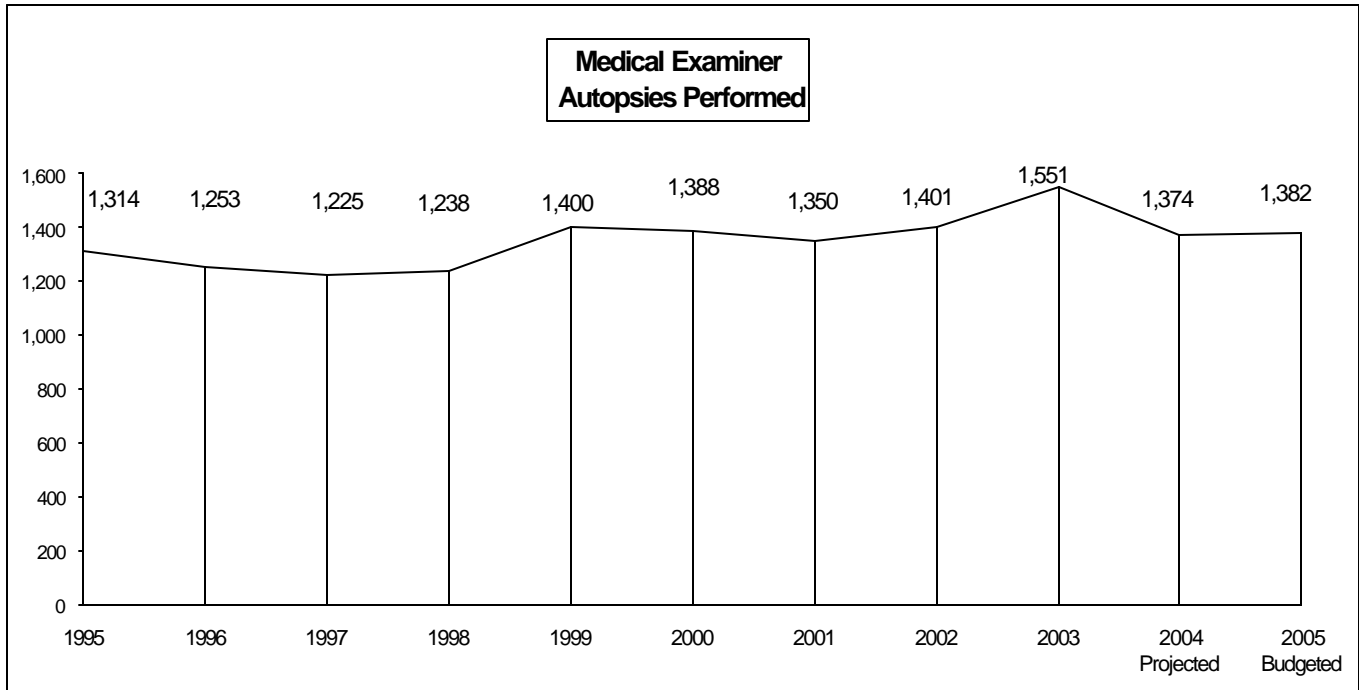
ACTIVITY AND STATISTICAL SUMMARY				
	2003 Actual	2004 Budget	2004 Projected	2005 Budget
Autopsies	1,046	1,050	1,014	1,050
Referral Autopsies (revenue attached)	505	520	360	332
Death Certificates	1,805	1,900	2,064	1,950
Cremation Permits	2,793	2,800	3,084	2,900
Deaths Investigated	5,655	6,500	7,082	6,750
Comprehensive Toxicology Screens	1,241	1,250	1,250	1,200

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MEDICAL EXAMINER FEES			
	2004 Fee	2005 Fee	Change
Cremation permits	\$ 145.00	\$ 155.00	\$ 10.00
Death certificates	\$ 55.00	\$ 65.00	\$ 10.00
Disinterment permits	\$ 50.00	\$ 50.00	\$ 0.00
Certified copies, per page charges:			
Autopsy protocol	\$ 0.50	\$ 0.50	\$ 0.00
Toxicology report	\$ 0.50	\$ 0.50	\$ 0.00
Death report	\$ 0.50	\$ 0.50	\$ 0.00
Duplicate photos	\$ 3.50	\$ 3.50	\$ 0.00
Duplicate 35 mm slide	\$ 3.50	\$ 3.50	\$ 0.00
Duplicate microscopic slide	\$ 10.00	\$ 12.50	\$ 2.50
Duplicate x-ray film	\$ 20.00	\$ 25.00	\$ 5.00
Postage and handling	\$ 5.00	\$ 5.00	\$ 0.00
Body storage - per day, after 1 day	\$ 30.00	\$ 35.00	\$ 5.00
Referral autopsies (range of \$1,400-\$1,850)	Varied	\$ 1,550.00	Varied
Professional testimony hourly fee	\$ 300.00	\$ 350.00	\$ 50.00
Seminar registration	\$ 195.00	\$ 215.00	\$ 20.00
Tissue room rental	\$ 1,000.00	\$ 1,000.00	\$ 0.00